City of Rockville FY2006
Adopted
Operating
Budget

City Manager

Department of the City Manager

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Department of the City
Manager
    |
    +-------------------+-------------------+
    |                   |                   |
Executive Office   Communication      Neighborhood
                   and Public         Resource
                   Information        Program
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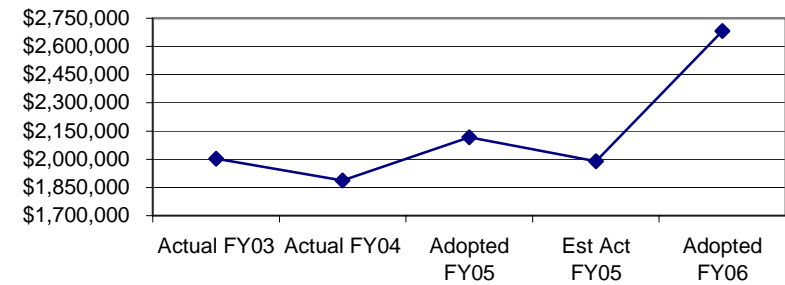
Expenditures History

Staffing Trend

Use of Funds

Neighborhood Resource Program 15%

Executive Office 46%

Communication & Public Information 39%

FY 2006 Adopted Budget, City of Rockville, MD

Department of the City Manager

Department Summary

Department Expenditures by Division

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Executive Office	931,975	1,103,083	999,499	1,236,385
Communication & Public Information	954,599	1,013,420	990,462	1,053,376
Neighborhood Resource Program	N/A	N/A	N/A	391,696
Department Total	**$1,886,574**	**$2,116,503**	**$1,989,961**	**$2,681,457**

Department Expenditures by Type

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Salary and Wages	963,218	1,084,256	1,064,606	1,457,025
Benefits	200,795	240,630	240,630	342,720
Overtime	754	4,329	2,400	1,787
Personnel Subtotal	**$1,164,767**	**$1,329,215**	**$1,307,636**	**$1,801,532**
Contractual Services	595,290	661,488	565,775	718,150
Commodities	126,517	125,800	111,050	161,775
Capital Outlays	0	0	5,500	0
Other	0	0	0	0
Operating Subtotal	**$721,807**	**$787,288**	**$682,325**	**$879,925**
Department Total	**$1,886,574**	**$2,116,503**	**$1,989,961**	**$2,681,457**

Source of Department Funds

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Departmental Revenue	0	0	0	0
Subtotal	**0**	**0**	**0**	**0**
Fund Contribution				
General Fund (110)	1,886,574	2,116,503	1,989,961	2,681,457
Subtotal	**$1,886,574**	**$2,116,503**	**$1,989,961**	**$2,681,457**
Department Total	**$1,886,574**	**$2,116,503**	**$1,989,961**	**$2,681,457**

Staffing Summary by Division (FTEs)

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Regular				
Executive Office	8.1	8.1	8.1	9.1
Communication & Public Information	8.0	8.0	8.0	8.0
Neighborhood Resources Program	N/A	N/A	N/A	4.0
Regular Subtotal	**16.1**	**16.1**	**16.1**	**21.1**
Temporary				
Executive Office	0.8	0.8	0.8	0.8
Communication & Public Information	0.0	0.0	0.0	0.0
Neighborhood Resources Program	N/A	N/A	N/A	0.0
Temporary Subtotal	**0.8**	**0.8**	**0.8**	**0.8**
Department Total	**16.9**	**16.9**	**16.9**	**21.9**

Department of the City Manager

Department Summary

Significant Changes:

Adopted FY05 to Estimated Actual FY05

There are no significant changes in expenditures between the adopted FY05 budget and estimated actual FY05 spending. However, several items that impact operations are worth noting. They include eliminating the FY05 'Rockville Day in Annapolis' event, holding a senior staff retreat on the High Performance Organization initiatives, investing additional effort in adjusting the format and content of the budget document, recruiting for several key staff positions, and implementing an internal project management/tracking system.

Estimated Actual FY05 to Adopted FY06

Beginning in FY06, the Neighborhood Resources Program is placed in the Department of the City Manager. This organizational change adds $391,696 to the Department's budget in FY06. The FY06 budget also reallocates $75,000 from the City Clerk's Office to the Department of the City Manager for the Council Support Specialist position. It reallocates $40,000 of Department spending to support the new Organization Development cost center, and adjusts the staffing within the Organizational Development cost center at no additional cost.

Department Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of citizen service requests (CSRs) received and responded to	47	N/A	30	30
Percent of employee performance evaluations completed before their anniversary date	N/A	N/A	40%	100%
Turnover rate	TBD	TBD	TBD	TBD

Department Overview:

The purpose of the Department of the City Manager is to:

- Implement the policies, initiatives and strategic goals of the Rockville Mayor and Council
- Oversee the day to day management of the City Government
- Provide problem solving, outreach and management assistance to all City departments
- Manage intergovernmental relations
- Oversee and track program performance
- Manage and track citizen requests for service
- Provide city-wide communications and public information services, including managing media relations, producing publications, meeting the graphics and printing needs of individual departments, managing mail services, and providing general marketing services
- Manage organizational development, including efforts to implement High Performance Organization initiatives, the employee Wellness Program, and other training programs that give City employees the skills and knowledge needed to best serve the public.

Two divisions and five cost centers within the Department of the City Manager fullfill the Department's purpose. The Executive Office Division is made up of three cost centers: Administration, Management Systems & Citizen Support and Organizational Development. These cost centers provide general management, intergovernmental relations, performance management, citizen support and organizational development.

The Communication and Public Information Division is made up of two cost centers: Public Information Office and Graphics & Printing. These cost centers address marketing, graphics and production, and media and community relations.

Department-wide strategic goals for FY06 focus on supporting implementation of the Mayor and Council's goals, objectives and expected outcomes. They include:

- Support Town Center redevelopment by spearheading communication with the Mayor and Council and the public, securing federal, state and county funding for the project, and providing general management support and assistance to the departments directly involved in the project

Department of the City Manager

- Track the performance of City programs, and facilitate the use of performance data in managing programs
- Facilitate development, implementation and tracking of a new set of Mayor and Council goals
- Enhance communication with the public through involvement in community meetings and events
- Address citizen requests for service in a timely fashion and keep accurate data on requests
- Enhance employees' performance and well being by investing in organizational development and wellness initiatives
- Implement systems to effectively monitor day-to-day operations and project status
- Use marketing, graphics, and public information efforts to increase participation in City events and use of City facilities and services.

Supplemental Information:

Cross Departmental Work Groups – Staff in the Department of the City Manager encourages use of cross departmental teams to address interdepartmental issues and organization-wide needs. The following table lists cross departmental work groups, their purpose and membership.

Work Group Name	Purpose	Members
Senior Management Team	Coordinate decision-making, strategic planning, and communication among departments and between the City Manager and departments. Manage follow up on Mayor and Council actions	City Manager, Department Directors, Assistant City Manager, Assistants to the City Manager, City Clerk, Public Information Manager
Town Center Steering Committee	Provide direction and oversight to Town Center redevelopment	City Manager, Assistant City Manager, City Attorney, CPDS Director, Finance Director, Public Works Director, Recreation & Parks Director

Work Group Name	Purpose	Members
Communications Team	Coordinate activities across departments to maintain effective public information and communications	Public Information Office, Graphics and Printing, Cable TV and Telecommunications Program, and Web site Program representatives
High Performance Organization Steering Committee	Coordinate implementation of High Performance Organization initiatives	At least one representative from each City department
Customer Service Action Team	Manage and promote activities to enhance customer service throughout the City	Representatives from multiple City departments
Development Review Committee	Provide coordinated review of Adopted developments within the City	Representatives from CPDS, Public Works, Recreation & Parks and the City Attorney's Office
Training@Rockville Team	Plan and manage the internal training program	Representatives from multiple City departments
Employee Performance Evaluation Review Committee	Develop the new employee evaluation form, train employees to use the form, and evaluate its effectiveness	Representatives from multiple City departments
Project Tracking System Development Team	Develop and manage an internal system for tracking project status	Representatives from multiple City departments
Performance-Based Compensation and Rewards System Project Team	Research, analyze and review options for adjustments to the City's compensation system. Communicate with employees, and make recommendations to the City Manager	Representatives from multiple City departments

Work Group Name	Purpose	Members
Recruitment and Hiring Practices Project Team	Develop a set of recruitment and hiring practices that will be used across the entire organization. Devise a work plan to implement high priority items right away and other items over the longer term	Representatives from multiple City departments
Supervisory Training Project Team	Identify expectations of supervisors, assess training needs, develop and implement at least one course, and complete a long-term strategy for ongoing training	Representatives from multiple City departments

Staff Member	Organization
City Manager	
	Rockville Chamber of Commerce
	Rockville Economic Development, Inc. (REDI)
	Metropolitan Washington Council of Governments (MWCOG)
	International City/County Management Association (ICMA) – Center for Performance Measurement Steering Committee
Assistant City Manager	
	International City/County Management Association (ICMA) - Acting Manager Task Force (chair)
Assistant to the City Manager	
	Maryland Municipal League – Montgomery County Chapter
Public Information Manager	
	Metropolitan Washington Council of Governments – Public Information Officers Group

Coordination with Community and Professional Development Organizations – The Department of the City Manager plays an important role in communicating and coordinating with organizations outside of the City government. That involves participation on community boards and commissions and involvement with professional organizations. Staff in the Department of the City Manager currently has formal roles in the professional organizations listed below.

Department of the City Manager

Division: Executive Office

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
Administration	931,975	1,103,083	999,499	888,352
Management Systems & Citizen Support	N/A	N/A	N/A	181,680
Organizational Development	N/A	N/A	N/A	166,353
Division Total	**$931,975**	**$1,103,083**	**$999,499**	**$1,236,385**

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Type				
Salary and Wages	536,998	648,093	628,443	727,803
Benefits	99,585	131,359	131,359	152,244
Overtime	192	0	0	0
Personnel Subtotal	**$636,775**	**$779,452**	**$759,802**	**$880,047**
Contractual Services	258,523	284,641	205,947	325,637
Commodities	36,677	38,990	33,750	30,701
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	**$295,200**	**$323,631**	**$239,697**	**$356,338**
Division Total	**$931,975**	**$1,103,083**	**$999,499**	**$1,236,385**

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Division Funds				
Departmental Revenue	0	0	0	0
Subtotal	**0**	**0**	**0**	**0**
Fund Contribution				
General (110)	931,975	1,103,083	999,499	1,236,385
Subtotal	**$931,975**	**$1,103,083**	**$999,499**	**$1,236,385**
Division Total	**$931,975**	**$1,103,083**	**$999,499**	**$1,236,385**

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Cost Center (FTEs)				
Regular				
Administration	6.1	6.1	6.1	6.1
Management Systems & Citizen Support	1.0	1.0	1.0	2.0
Organizational Development	1.0	1.0	1.0	1.0
Regular Subtotal	**8.1**	**8.1**	**8.1**	**9.1**
Temporary				
Administration	0.8	0.8	0.8	0.8
Management Systems & Citizen Support	0.0	0.0	0.0	0.0
Organizational Development	0.0	0.0	0.0	0.0
Temporary Subtotal	**0.8**	**0.8**	**0.8**	**0.8**
Division Total	**8.9**	**8.9**	**8.9**	**9.9**

Department of the City Manager

Division: Executive Office

Division Purpose:

The purpose of the Executive Office's Administration cost center is to provide executive management and leadership for the City government. That includes overall responsibility for the management of City operations and coordination with all departments, ensuring that the Mayor and Council's goals are met, and managing relationships citizens, community groups, and other governments. The Management Systems and Citizen Support cost center manages the performance measurement program, project tracking system and Citizen Service Request (CSR) system. The Organizational Development cost center staff manages the Wellness Program, the High Performance Organization (HPO) initiative and other activities designed to provide employees with the skills needed to improve City services.

Significant Changes:

Adopted FY05 to Estimated Actual FY05

In November 2004, the Mayor and Council hired a new City Manager. Recent departures of two department directors and other key staff will result in City Manager Department staff investing additional time in recruitment efforts during the second half of FY05.

The Department did not hold 'Rockville Day in Annapolis' during FY05 due to construction at the event location. The City will instead continue one-on-one contact with legislatures and key staff.

During the second half of FY05, the Department coordinated a senior staff retreat to establish a leadership philosophy and a plan for implementing High Performance Organization (HPO) initatives. The Department will absorb facilitator and supply costs.

During FY05, Department staff is allocating additional time to implement several changes to the FY06 budget. That includes helping to design changes to the process and document, and supporting departments as they implement the changes in their budget submissions. The Department will absorb the costs of this effort.

Beginning in FY05 and continuing through FY06, the Department is implementing a system of project update meetings. Staff will compile an inventory of all City projects and help project managers prepare project tracking sheets for each project. The meetings will be held every six weeks to monitor and discuss the progress of selected key projects. The meetings will provide project managers and senior staff with important opportunities for communication and direction.

Regular operations review meetings with each department will also begin in spring 2005. The City Manager will meet quarterly with the executive management of each department to review management issues, budget, staffing, performance and other matters.

Estimated Actual FY05 to Adopted FY06

The FY06 Adopted budget reallocates 1.0 FTE for the Council Support Specialist from the City Clerk's Office to the Department of the City Manager. This is not a new position, but the shift results in a reallocation of $75,000 from the City Clerk's budget to the City Manager's budget.

The FY06 Adopted budget for Organizational Development includes approximately $20,000 for training/outside facilitation and consulting that was reallocated from other portions of Department of the City Manager budget. The Department will use these funds to support efforts to enhance organizational development citywide, including initiatives to improve customer service, develop supervisor training, and implement High Performance Organization initiatives.

Staffing within the Organizational Development cost center will change in FY06, but the change will not impact personnel costs. The Wellness Coordinator position will drop from 1.0 FTE to 0.8 FTE, and shift focus to implementing the High Performance Organization (HPO) initiative. The cost of the remaining 0.2 FTE will be allocated to a part-time temporary position to support the Wellness Program.

Cost Center: Administration

Objectives:

- Ensure the Mayor and Council goals and objectives are achieved and updated
- Complete a proposed annual operating budget and capital improvements program that support the Mayor and Council's goals
- Secure the $2.3 million annual appropriation in the Montgomery County FY06 CIP for Town Center redevelopment **TC**
- Secure $1.5 million from the State in FY06 for Town Center redevelopment **TC**

- Attend at least 25 community meetings during FY06, including 1) meetings that address specific City projects and/or are hosted by the City and 2) general meetings and events that foster relationships with the community
- Hold a quarterly operations review meeting for every City department 🖊
- Involve the City Manager, Assistant City Manager and Assistants to the City Manager in at least 40 hours each of professional development
- Increase City employee satisfaction with the overall customer service provided by the City Manager's Office 🖊
- Increase citizen satisfaction with the quality of life in Rockville
- Increase citizen satisfaction with the value received for the City taxes paid
- Increase citizen satisfaction with the overall direction that the city government is taking

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of days after the February 1, 2006 target that the Mayor and Council's updated goals are adopted	N/A	N/A	N/A	0
Number of days after the March 15 target that the proposed operating budget and capital improvements program are prepared	N/A	N/A	N/A	0
Maintain the $2.3 million County investment in the Town Center redevelopment	N/A	$2.3 million	$2.3 million	$2.3 million
Maintain the $1.5 million State investment in the Town Center redevelopment	$1.5 million	$1.5 million	$1.5 million	$1.5 million
Number of community meetings attended by Executive Office staff	N/A	N/A	N/A	25
Number of quarterly operations review meetings held	N/A	N/A	9	40
Total number of professional development hours earned by the City Manager, Assistant City Manager, and Assistants to the City Manager	N/A	N/A	N/A	160

	Actual FY04	Target FY05	Actual FY05	Target FY06
Increase the percent of City employees satisfied with the overall customer service provided by the City Manager's Office to 90%*	76%	N/A	N/A	90%
Increase the percent of Citizen Survey respondents rating the quality of life in Rockville as "excellent" or "good" to 95%*	N/A	N/A	92%	95%
Increase the percent of Citizen Survey respondents who "strongly agree" or "agree" that they receive good value for the City taxes they pay to 75%*	N/A	N/A	62%	75%
Increase the percent of Citizen Survey respondents who "strongly agree" or "agree" that they are pleased with the overall direction that the city government is taking to 70%*	N/A	N/A	65%	70%

* The City conducts an employee survey and a citizen survey every other year. An employee survey was conducted in FY04 and the next one will take place in FY06. A citizen survey was conducted in FY05, with the next one planned for FY07. The FY06 Citizen Survey targets will apply to the FY07 survey results.

Department of the City Manager

FY06 Regular Positions:

Position Title	# FTE
City Manager	1.0
Assistant City Manager	1.0
Assistant to the City Manager	1.0
Administrative Support Coordinator	1.0
Public Info. Assistant/PBX Operator	0.6
City Hall Facilities Manager	0.5
Secretary I (2)	1.0
Cost Center Total	**6.1**

Supplemental Information:

County, State and Federal Legislation and Funding – The Department of the City Manager works with the Mayor and Council, City lobbyists, and the Maryland Municipal League to introduce and/or support federal, state and county legislation that benefits Rockville citizens and municipal interests. The following table lists legislation topics supported by the City over the past four fiscal years and the results.

Legislation Topic	Result
FY 2002	
Location of Liquor Licenses	Passed and signed into law
Bond Bill for Maryland Avenue Extended	Did not pass
FY 2003	
Photo Radar	Passed by General Assembly and vetoed by the Governor
Raise Fine for Demolishing Historic Structures	Mayor named to the Governor's task force
Bond Bill for Maryland Avenue Extended	No bond bills funded in '03
FY 2004	
Capital Funding for Town Center	$1.5 million secured in the State budget
Bond Bill for Thomas Farm Community Center	Did not pass
Liquor License for Theo's Restaurant	Passed and signed into law
Extension of Historic District Tax Credit Program	Passed and signed into law

Legislation Topic	Result
FY 2005	
Capital Funding for Town Center	$1.5 million secured in the State budget and $2.3 million in the County budget
Photo Radar	Passed by the General Assembly and vetoed by the Governor.
Restoring Fiscal Resources	Program Open Space funds increased and Highway User Revenue reduction was significantly less than in previous years
State Bond Bill for Thomas Farm Recreation Center	No funds obtained in FY 2005
FY 2006 *	
Increase municipal discretion in implementating homeowners tax credit programs	To be determined
Allow municipalities to enact a homestead tax exemption to owner-occupied residential taxpayers	To be determined
Allow municipalities to enact development impact excise taxes on new development	To be determined

* These are the City's Legislative Action Requests submitted to the Maryland Municipal League for consideration as the League identifies items to support during the 2006 State Legislative Session.

Cost Center: Management Systems & Citizen Support

Objectives:

- Enhance the Department's system for tracking assignments, referrals, and the City's response to citizen service requests
- Create a complete inventory of City projects and conduct periodic status reviews of selected City projects
- Provide quarterly project status reports to the Mayor and Council
- Improve the City's performance measurement program and train cost center managers

Department of the City Manager

Performance Measures:

|	Actual FY04	Target FY05	Actual FY05	Target FY06
Percent of Citizen Service Requests (CSR) completed within five working days	79%	81%	81%	82%
Increase the number of project tracking meetings held with the City Manager to eight	N/A	N/A	3	8
Increase the average number of projects reviewed by the City Manager every six weeks to 25	N/A	N/A	24	25
Maintain production of four project status reports for the Mayor and Council annually	N/A	4	4	4
Number and percent of cost center managers trained in performance measurement	N/A	N/A	N/A	33/50%

FY06 Regular Positions:

Position Title	# FTE
Assistant to the City Manager	1.0
Council Support Specialist	1.0
Cost Center Total	**2.0**

Supplemental Information:

Citizen Service Requests – The City maintains a central location for collecting, responding to, and tracking requests for information and assistance/service from citizens. Additional requests come from citizens directly to the relevant departments. The following graph shows the number of citizen service requests that came through the Department of the City Manager between FY 2001 and FY 2004. The next table shows the 10 most frequent types of requests received in FY 2004. Those 10 types represent approximately 40% of all the service requests received during FY 2004.

Number of Service Requests Processed Through the Citizen Service Request (CSR) System
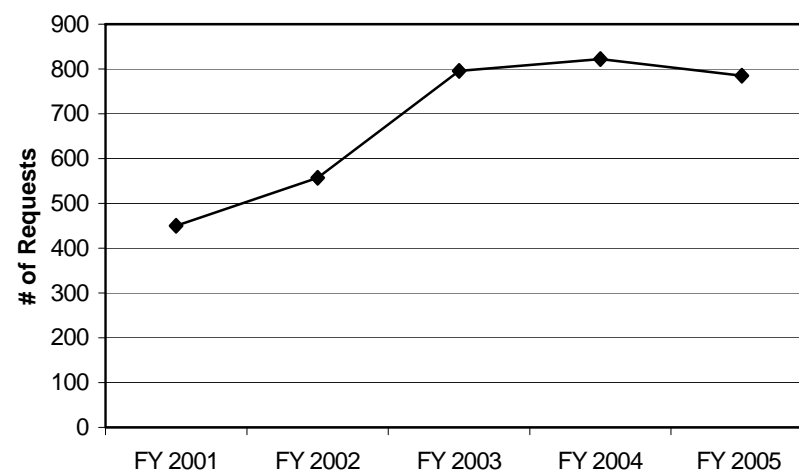
FY 2005 Citizen Service Requests by Type of Request

Topic	Number of Requests	Percent of Total Requests
General Planning	46	6%
Tree Maintenance	44	5%
General City Manager Office	33	4%
Traffic	31	4%
General Residential Property Code	28	3%
Missed Trash Collection	26	3%
Streetlight Repair	26	3%
Animal Control	23	3%
General Refuse	22	3%
General Police	21	3%
All other CSR topics	521	63%
Total CSRs in FY04	**821**	**100%**

Cost Center: Organizational Development

Objectives:

- Maintain employee participation in the City's High Performance Organization (HPO) training during FY06

- Implement 100% of the FY 2006 HPO goals identified by the HPO Steering Committee

- Implement 100% of the FY 2006 customer service initiative goals identified by the Customer Service Action Team ✎

- Maintain employee participation in Wellness events

- Increase citizen satisfaction with employee responsiveness and courtesy ✎

- Increase citizen satisfaction with the overall customer service provided by the City

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Maintain the number of employees attending HPO training annually at 80	80	80	80	80
Number/Percent of FY06 HPO projects completed	N/A	N/A	N/A	3/100%
Percent of FY06 Customer Service Action Team action items completed	N/A	N/A	N/A	15/100%
Maintain the number/percent of employees participating in at least one Wellness Program activity annually	373/73%	393/70%	393/70%	393/70%
Increase the percent of citizens that rate their most recent contact with a City employee as "excellent" or "good" in the following: *				
• Responsiveness	N/A	85%	79%	85%
• Courtesy	N/A	88%	85%	92%

	Actual FY04	Target FY05	Actual FY05	Target FY06
Increase the percent of Citizen Survey respondents rating satisfaction with overall customer service as "excellent" or "good" to 85%*	N/A	N/A	81%	85%

* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The targets reported will apply to the FY07 survey results.

FY06 Regular Positions:

Position Title	# FTE
Organizational Development Coordinator	0.8
Wellness Assistant	0.2
Cost Center Total	**1.0**

Supplemental Information:

Wellness Program – The Wellness Program supports employees' quality of life by improving morale, fostering healthy lifestyles, and promoting a healthy work environment through counseling, education, screenings, exercise and therapeutic programs. The program includes Health Monitoring programs, exercise programs, lecture style programs and food related programs. The following table lists examples of programs in each of these categories.

Health Monitoring Programs	
• Monthly Blood Pressure Screening	• Health Fairs
• Monthly Body Composition Screening	• Blood Lipid Profiles
	• Prostate Blood Test Screening
	• Healthy Body Program
Exercise/Stretching Programs	
• Morning Stretch	• Fitness Week
• Race for the Cure team	• Sergeants Program
Lecture Style Programs	
• Nutrition Discussion	• Managing the Stress of Change
• Obesity & Diabetes Discussion	• Total Eye Care

High Performance Organization Initiative – The High Performance Organization (HPO) initiative has been a priority of the Department of the City Manager for several years. The goal of the initiative is to improve the City's performance by empowering employees at all levels of the organization. The first step is to train as many employees as possible. The table below shows the number of employees trained by department through FY 2005 and the percent of the total workforce that is trained.

Regular City Employees Trained in
High Performance Organization (HPO) Principles

Department	Number of Regular Employees Trained	Percent of Regular Employees Trained
Personnel	8	100%
City Manager	16	73%
City Clerk	2	67%
Information Technology	13	59%
CPDS	25	54%
Community Services	9	47%
Public Works	55	36%
Recreation and Parks	61	33%
Finance	8	29%
Police	18	24%
Total	**215**	**38%**

Department of the City Manager

Division: Communication and Public Information

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
Public Information Office	192,271	213,734	210,719	222,359
Graphics and Printing	762,328	799,686	779,743	831,017
Division Total	**$954,599**	**$1,013,420**	**$990,462**	**$1,053,376**

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Type				
Salary and Wages	426,220	436,163	436,163	453,304
Benefits	101,210	109,271	109,271	115,739
Overtime	562	4,329	2,400	1,787
Personnel Subtotal	**$527,992**	**$549,763**	**$547,834**	**$570,830**
Contractual Services	336,767	376,847	359,828	387,318
Commodities	89,840	86,810	77,300	95,228
Capital Outlays	0	0	5,500	0
Other	0	0	0	0
Operating Subtotal	**$426,607**	**$463,657**	**$442,628**	**$482,546**
Division Total	**$954,599**	**$1,013,420**	**$990,462**	**$1,053,376**

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Division Funds				
Departmental Revenue	0	0	0	0
Subtotal	**$0**	**$0**	**$0**	**$0**
Fund Contribution				
General (110)	954,599	1,013,420	990,462	1,053,376
Subtotal	**$954,599**	**$1,013,420**	**$990,462**	**$1,053,376**
Division Total	**$954,599**	**$1,013,420**	**$990,462**	**$1,053,376**

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Cost Center (FTEs)				
Regular				
Public Information Office	2.0	2.0	2.0	2.0
Graphics and Printing	6.0	6.0	6.0	6.0
Regular Subtotal	**8.0**	**8.0**	**8.0**	**8.0**
Temporary				
Public Information Office	0.0	0.0	0.0	0.0
Graphics and Printing	0.0	0.0	0.0	0.0
Temporary Subtotal	**0.0**	**0.0**	**0.0**	**0.0**
Division Total	**8.0**	**8.0**	**8.0**	**8.0**

Division: Communication and Public Information

Division Purpose:

To increase citizen and employee understanding, awareness of, and participation in City government programs, projects, and services by communicating through marketing campaigns, publications, and the media. To portray a consistent, professional image that facilitates awareness and use of City programs, projects, events and services, and in turn generates higher participation levels and revenue.

Significant Changes:

Adopted FY05 to Estimated Actual FY05

During FY05, the Graphics and Printing cost center offices moved to the Bouic House as part of the renovation of City Hall. Staff invested time during the fiscal year in planning the renovation of the Bouic House and the actual move. Staff also adjusted some work processes to account for the new location.

Estimated Actual FY05 to Adopted FY06

City elections will take place during FY06, impacting the Public Information and Graphics and Printing functions. During election years, staff produces a special insert about the election for an issue of Rockville Reports. The insert is presented in both English and Spanish. The Department will absorb the cost of producing the insert and a contract to translate the insert into Spanish.

The FY06 Adopted budget for Graphics and Printing includes approximately $3,000 more than FY05 for postage to keep the City prepared for a potential United States Postal Service (USPS) rate increase. A formal proposal has not been submitted at this time, but the USPS reports that a rate increase may be implemented some time during FY06.

Cost Center: Public Information Office

Objectives:

- Increase percentage of residents who say they get most or a lot of their information about Rockville government from *Rockville Reports*
- Produce five full-color issues of *Rockville Reports*
- Help the City's revenue-producing activity centers increase attendance and participation through cross-marketing campaigns that coordinate all of the City's Communications Team opportunities (including Graphics and Printing, TRC 11 and the City Web site)

- Continue communicating information about Rockville Town Center redevelopment through outside media and internal means (such as *Rockville Reports*) in order to build excitement to the point of the grand opening **TC**
- Analyze the results of the 2005 Citizen Survey that address the information needs and resources of residents whose primary language is not English, and adjust the City's communications approach to meet those needs 🏠
- Implement at least three special projects to improve communication with Rockville residents, including a City Guide, two six-month calendars of events, and an effort to improve communication with individuals whose primary language is not English

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Increase the percent of Citizen Survey respondents who get "most" or "a lot" of their information about Rockville City government from *Rockville Reports* to 70%*	N/A	56%	67%	70%
Number of press releases distributed	205	210	208	200
Increase the number of full color issues of Rockville Reports to five	4	4	4	5
Number/Percent of special projects planned for FY06 that were completed on schedule	N/A	N/A	N/A	3/100%

*The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The targets reported will apply to the FY07 survey results.

FY06 Regular Positions:

Position Title	# FTE
Public Information Manager	1.0
Public information Specialist	1.0
Cost Center Total	**2.0**

Department of the City Manager

Cost Center: Graphics and Printing

Objectives:
- Provide electronic PDF files to Web Administrator for posting on the City's Web site, including Mayor and Council agenda and Brief Book, Rockville Reports, Recreation and Parks Guide, and various other reports and plans
- Provide high quality printing, copying, and graphic design services to the City of Rockville government in a timely and cost effective manner
- Partner with City departments to plan, market, and promote special events, classes, programs and services through graphic design and print, including Hometown Holidays materials, F. Scott Fitzgerald Literary Conference materials, Recreation and Parks Guide, Rockville Reports, Rockville Annual Report, City Map, and materials to communicate with the State Legislature

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of PDF files produced for posting on the City's Web site	N/A	394	350	350
Number of job requests completed by Graphics, Printing, and Copy Center	1,149	1,610	1,170	1,100
Increase the percent of employees rating the quality of the following finished products as "excellent" or "good": *				
• Graphics Division products	90%	N/A	N/A	92%
• Print Shop products	90%	N/A	N/A	92%
• Copy Shop	90%	N/A	N/A	92%
Increase the percent of employees rating timeliness of the following as "excellent" or "good": *				
• Graphics Division	80%	N/A	N/A	82%
• Print Shop	83%	N/A	N/A	85%
• Copy Shop	82%	N/A	N/A	85%

* The City conducts an internal survey every other year. A survey was conducted in FY04 and the next survey will take place in FY06.

FY06 Regular Positions:

Position Title	# FTE
Graphics and Printing Supervisor	1.0
Graphics Specialist	2.0
Printing Specialist I	1.0
Printing Specialist II	1.0
Cost Center Total	**5.0**

Cost Center: Mail Center

Objectives:
- Identify ways to minimize postage costs ✎

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of community notification postcards mailed	29,248	29,000	47,817	48,000
Dollars expended on postage	$191,369	$210,274	$164,430	$223,506*

* The FY06 Adopted budget includes more funds than FY05 for postage in preparation for a potential United States Postal Service (USPS) rate increase.

FY06 Regular Positions:

Position Title	# FTE
Copy Center and Mail Specialist	1.0
Cost Center Total	**1.0**

Department of the City Manager

Division: Neighborhood Resources Program

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Cost Center				
Neighborhood Resources	341,240	364,804	364,804	278,584
Human Rights & Community Mediation	N/A	N/A	N/A	113,112
Division Total	**$341,240**	**$364,804**	**$364,804**	**$391,696**

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Division Expenditures by Type				
Salary and Wages	246,231	262,806	262,806	275,918
Benefits	58,740	60,957	60,957	74,737
Overtime	0	0	0	0
Personnel Subtotal	**$304,971**	**$323,763**	**$323,763**	**$350,655**
Contractual Services	2,166	2,545	2,545	5,195
Commodities	34,103	38,496	38,496	35,846
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	**$36,269**	**$41,041**	**$41,041**	**$41,041**
Division Total	**$341,240**	**$364,804**	**$364,804**	**$391,696**

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Source of Division Funds				
Departmental Revenue	0	0	0	0
Subtotal	**$0**	**$0**	**$0**	**$0**
Fund Contribution				
General (110)	341,240	364,804	364,804	391,696
Subtotal	**$341,240**	**$364,804**	**$364,804**	**$391,696**
Division Total	**$341,240**	**$364,804**	**$364,804**	**$391,696**

	Actual FY04	Adopted FY05	Est. Act. FY05	Adopted FY06
Staffing Summary by Cost Center (FTEs)				
Regular				
Neighborhood Resources	3.0	3.0	3.0	3.0
Human Rights & Community Mediation	1.0	1.0	1.0	1.0
Regular Subtotal	**4.0**	**4.0**	**4.0**	**4.0**
Temporary				
Neighborhood Resources	0.0	0.0	0.0	0.0
Human Rights & Community Mediation	0.0	0.0	0.0	0.0
Temporary Subtotal	**0.0**	**0.0**	**0.0**	**0.0**
Division Total	**4.0**	**4.0**	**4.0**	**4.0**

Department of the City Manager

Division: Neighborhood Resource Program

Division Purpose:

The Division informs and engages citizens in order to ensure responsive City services and a high quality of life in neighborhoods by strengthening or developing neighborhood organizations; serving as a liaison between the City and neighborhoods; providing information and training to cultivate civic leadership; and supporting citizen initiated neighborhood improvement projects. The program also promotes the human rights of City residents and employees by offering consistently fair, objective and effective mediation training and services; educational awareness events; and information and referral services.

Significant Changes:

Adopted FY05 to Estimated Actual FY05

During FY05, there was a staff transition in the Neighborhood Resource Program. Two out of the three Neighborhood Resource Coordinator positions, one of which was the Senior Neighborhood Resource Coordinator position, were vacant for several months. This impacted the Division's workload and resulted in fewer hours spent attending neighborhood association meetings, fewer Walking Town Meetings, and fewer sessions of Rockville University.

The Neighborhood Resource Team evaluated the Neighborhood Matching Grant (NMGP) Program during FY05 to ensure that submitted applications are both innovative and have high impacts in the neighborhoods. While evaluating the NMGP, there was a moratorium placed on grant funding. The moratorium, coupled with the new guidelines and qualifications, decreased the number of grant application received and reviewed in FY05.

Estimated Actual FY05 to Adopted FY06

Beginning in FY06, the Neighborhood Resources Program is moved from the Department of Neighborhood and Community Services to the Department of the City Manager.

Cost Center: Neighborhood Resource Program

Objectives:

- Tailor one session of Rockville University to the Latino/Hispanic population
- Coordinate and implement two Neighborhood Conferences to provide networking, training, and information sharing opportunities for the leadership of Rockville's neighborhood associations
- Coordinate and promote three Mayor and Council Town Hall or Walking Town Meetings during the spring and summer of FY06
- Increase the number of innovative projects submitted for the Neighborhood Matching Grant Program
- Attend at least the annual meeting of every neighborhood association in each Neighborhood Resource Coordinator's assigned area

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of Latino/Hispanic residents participating in Rockville University	N/A	N/A	N/A	15-20
Maintain the number of Neighborhood Conferences coordinated at 2	2	2	2	2
Number of Walking Town Meetings conducted	5	6	2	3
Increase the number of Matching Grant Applications reviewed and approved for funding to 11	11	11	8	11
Attend 100% of neighborhood association annual meetings	N/A	N/A	N/A	100%

FY06 Regular Positions

Position Title	# FTE
Neighborhood Resource Coordinator	3.0
Cost Center Total	**3.0**

Department of the City Manager

Cost Center: Human Rights and Community Mediation

Objectives:
- Increase awareness of the Mediation program within our neighborhoods
- Support the Human Relations Commission
- Provide educational awareness of human rights issues, while promoting the inclusion of diverse communities, age groups, and cultures

Performance Measures:

	Actual FY04	Target FY05	Actual FY05	Target FY06
Number of mediation inquiries and miscellaneous calls	44	50	58	55
Number of mediation cases *	46	60	61	62
Number of formal mediations *	6	10	10	12
Number of people attending the Martin Luther King, Jr. Program	N/A	N/A	N/A	500

* A mediation case refers to incidences when an individual(s) contacts the City to request mediation, staff invites the other parties involved, and attempts to organize a formal mediation. In some instances, a mediation case does not result in formal mediation (e.g., a problem is resolved prior to formal mediation, one party refuse to participate). A subset of the mediation cases result in formal mediation in which all parties and mediators meet to attempt to resolve the problem through mediation.

FY06 Regular Positions

Position Title	# FTE
Human Rights - Community Mediator/Youth Counselor II	1.0
Cost Center Total	**1.0**